

FWP: Parks		Agency/Program #: 5201-06-G1
		Division: Parks
		Program:
Agency Name:	Department of Fish, Wildlife and Parks	
Agency Contact:	Joe Maurier	444-3750
LFC Contact:	Rep. Ripley, Rep. Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	James Chamberlain	444-1338

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special	6,256,464	6,021,557	6,473,270	886,200
Federal Funds	81,626	80,870	83,448	13,257
Total:	\$6,338,090	\$6,102,427	\$6,556,718	\$899,457

Approp & Expenditure numbers are as of August 29, 2008

Goal(s):

Maintain state park sites and facilities to fully meet users needs

Performance Measures :

1. Hire summer seasonal staff to increase & improve maintenance funding at various locations by July 1, 2007.
2. Continue to monitor visitor comments on maintenance issues and facility and safety concerns year round. Address concerns as soon as possible.
3. Increase use of community groups, service organizations, volunteers and other means to expand facility and maintenance program effectiveness statewide by 5%.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

FTE approved by the Legislature has been allocated throughout the division. These positions were filled and worked this summer to improve maintenance and service to park visitors.

-Visitor comments were received throughout the summer in person, via comment cards, and also through a survey. Concerns about service or maintenance are handled immediately. Comments continue to come in and have been input in a database.

In addition to day-to-day maintenance, 53 major maintenance projects were completed in FY2008. Currently in FY 2009, 28 projects are underway to improve services and facilities. Examples include: 1) Timber management at Lake Mary Ronan and Lone Pine SP; 2) Installation of a light on the boat ramp at Cooney SP; 3) Replacement of picnic shelters & sidewalks statewide; 4) Finishing the basement at Makoshika SP into a community use meeting area; and 5) Increased weed control statewide. Major maintenance is in HB5 and are not included in the expenditures.

-Use of community groups and volunteerism is being compiled now that the season is over. A summary of total hours for the 2008 season will be available by December of 2008. In 2007, 34,598 volunteer hours were recorded, compared to 30,006 in 2006.

LFD Narrative:

LFD ASSESSMENT: On-track

APPROPRIATION STATUS: Expenditure data was provided.

COMMENT/ISSUES: The workgroup may wish to inquire about any maintenance backlog that may still exist and the associated costs.

OPTIONS: 1) Keep "on-track" and hear another report, 2) Keep "on-track" and dismiss



Version	Date	Author
5201-05-G1-cw-1	12/5/07	Smith
5201-05-G1	9/24/08	Smith

Change Description
Added LFD Narrative
Workgroup Update